

TITLE	The 21st Century Council – Update
FOR CONSIDERATION BY	The Executive on 26 January 2017
WARD	None Specific
LEAD OFFICER	Andy Couldrick, Chief Executive
LEAD MEMBER	Keith Baker, Leader of Council Pauline Jorgensen, Executive Member for Resident Services

OUTCOME / BENEFITS TO THE COMMUNITY

The transformation of the way the Council operates will achieve the following benefits:

- Improved availability of, and access to, Council services through digital channels
- Swifter resolution of issues and queries
- Ability for residents to track the progress of their issue as it is resolved by the Council
- Greater focus on problem-solving and customer responsiveness
- A leaner, more efficient Council costing significantly less to run

RECOMMENDATION

The Executive is recommended to note the progress in implementing the 21st Century Council programme.

SUMMARY OF REPORT

The purpose of this report is to inform the Executive of implementation progress following the September 2016 Executive decision to implement the 21st Century Council programme. It should be noted that the Executive will be receiving quarterly reports during the implementation period reporting on progress of implementation and revenue return on investment.

The key highlights are set out in the report - all elements to deliver the savings and other benefits from phase 1 are underway with an expected go live in May 2017.

Background

Implementation commenced following Executive approval in September 2016. The implementation is phased over the following 18 months, to ensure transition to the new model is safe and effective.

Phase 1 runs from October 2016 to Spring 2017 and includes:

- Establishment of the reconfigured senior leadership team (Directors and the management tiers below)
- Establishment of the reconfigured Strategy and Commissioning and Support Services
- Implementation of the key IT improvements and integration
- Development of rules and scripts to guide the operating model

Phase 2, commencing in Spring 2017, will complete the new operating model by moving, Children's Services, Health and Wellbeing and Environment, into the new operating model.

Member Engagement with the Programme

Progress to date has been reported to the dedicated 21st Century Council Member-Officer Working Group, and also to the Sustainable Finance Group and to the Member IT Reference sub group. In addition, the Audit Committee on 5th December reviewed the governance and risk management arrangements for the programme.

Looking forward, it is envisaged that the Member-Officer Working Group will continue to monitor and support implementation, the Sustainable Finance Group will monitor progress on savings realisation, and that reports on progress should come to the Executive on a quarterly basis. In addition, a series of workshops will be offered to Members to provide a platform for further engagement as we move towards implementation.

Highlight Report

Good progress has this made this period.

The Implementation Team is fully operational and all workstreams within the programme are underway. Process and service redesign for the new Corporate Services directorate is well advanced. This includes support services, governance and strategy and commissioning. Good progress has been made with the build and development of the new and enhanced technology. A great deal of staff engagement has been undertaken and change and transition planning is well advanced.

Capital and revenue expenditure for phase 1 is within forecast and savings and other financial benefits are on track – see below.

The next period will see the implementation and mobilisation of the new service areas in Corporate Services.

FINANCIAL IMPLICATIONS OF THE RECOMMENDATION

The Council faces severe financial challenges over the coming years as a result of the austerity measures implemented by the Government and subsequent reductions to public sector funding. It is estimated that Wokingham Borough Council will be required to make budget reductions in excess of £20m over the next three years and all Executive decisions should be made in this context.

	How much will it Cost/ (Save)	Is there sufficient funding – if not quantify the Shortfall	Revenue or Capital?
Current Financial Year (Year 1)	710	Yes	As per Executive report
Next Financial Year (Year 2)	2,180 (2,250)	Yes	As per Executive report
Following Financial Year (Year 3)	1,500 (2,250)	Yes	As per Executive report

Other financial information relevant to the Recommendation/Decision

Financial benefits for phase 1 as set out in the business plan of £2.250m are currently on track for delivery. Forecast current year expenditure is within budget (£710k revenue, £2.752m capital).

The total programme will deliver a cost reduction of 4.5million. After the required investment this predicts a break even position in 2019/20 and an ongoing reduction each year after

Cross-Council Implications

This change programme impacts on the whole Council.

List of Background Papers

21st Century Council Business Case – see Executive papers 29 September 2016

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Date 17 January 2017	Version No. 1

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